

Part I – Agency Profile

Agency Overview

The Idaho Soil and Water Conservation Commission (ISWCC) was created in 1939 under Idaho Code § 22-2716, et. seq.) to assist local conservation districts in their efforts to reduce soil erosion generated by agricultural land management practices. ISWCC is now also the lead agency for a number of voluntary conservation programs that address water quality and other natural resource issues. ISWCC has no regulatory authority. The ISWCC was led in FY 2021 by five Commissioners appointed by the Governor: Chairman H. Norman Wright, Vice Chairman Cathy Roemer, Secretary Erik Olson and members Gerald Trebesch and Wendy Pratt. The administrator was Teri Murrison. In FY 2021, the agency had 17.75 administrative and technical staff located in offices around the state.

Core Functions/Idaho Code

1. **District Support and Services:** provides technical, financial, and other assistance to Idaho's 50 conservation districts.
2. **Comprehensive Conservation Services:** provides and promotes non-regulatory incentive and science-based programs to support voluntary conservation activities enhancing the environmental quality and economic productivity of the state.
3. **Administration:** ensures fiscally responsible operations to support Commissioners, programs, and staff.
4. **Outreach:** engages local, state, and federal partners, non-governmental organizations, and resource and agricultural production groups to promote agricultural stewardship and voluntary conservation.

Revenue and Expenditures

| Revenue | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--------------------------|--------------------|------------------|------------------|------------------|
| General Fund | 2,759,200 | 2,659,200 | 2,723,600 | 2,695,800 |
| Receipts | 33,400 | 11,100 | 6,900* | 2,006 |
| RCRDP Loan Program | 889,100 | 722,600 | 937,439 | 745,910 |
| SRF Loan Program | 92,300 | 92,300 | 77,282 | 78,408 |
| Federal Grant Funds | 170,900 | 201,800 | 193,144 | 12,149 |
| Total | 3,944,900 | 3,687,000 | 3,931,465 | 3,534,273 |
| Expenditures | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Personnel Costs | 1,368,500 | 1,620,127 | 1,343,950 | 1,255,777 |
| Operating Expenditures | 329,800 | 341,802 | 317,968 | 252,924 |
| Capital Outlay | 111,200 | 3,425 | 0 | 0 |
| Trustee/Benefit Payments | 1,253,200 | 1,253,200 | 1,240,700 | 1,166,700 |
| RCRDP Loan Disbursements | 939,100 | 305,800 | 486,077 | 349,169 |
| DEQ Loan | 79,700 | 104,700 | 134,800 | 79,147 |
| Federal Grant Funds | 136,600 | 270,000 | 179,881 | 0 |
| Total | \$4,218,100 | 3,899,054 | 3,703,376 | 3,103,717 |

* Indicates where numbers have been updated to correct prior year errors

Profile of Key Services Provided¹

| Key Services | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|---|---------|---------|---------|---------|
| Landowners assisted in their conservation efforts (number) | 407 | 536 | 436 | 328 |
| Administrative, technical & engineering assistance provided to Conservation Districts (staff hours) | 10,167 | 9,947 | 10,791 | 10,860 |
| Technical assistance provided to landowners enrolled in the USDA Conservation Reserve Enhancement Program (staff hours) | 3,250 | 3,250 | 3,620 | 3,230 |
| Total Maximum Daily Load (TMDL) Agricultural Implementation Plans developed (number) ² | 7 | 5 | 12 | 7 |

¹ For the FY 2021 Performance Report, the key services summarized in earlier versions of this table were revised to more accurately reflect services provided directly by ISWCC.

² The number of Implementation Plans ISWCC completes each year varies in part due to the number of TMDLs completed and approved by IDEQ and EPA.

FY 2021 Performance Highlights

During FY 2021 ISWCC field staff expended 10,860 hours in support of conservation projects administered by the 50 Conservation Districts across the state. Staff provided a wide range of administrative, technical, and engineering services as requested by Districts. The Commission published monthly issues of our newsletter **Conservation the Idaho Way** to a distribution list of 676 subscribers. In FY 2021 we began including in each newsletter an in-depth story highlighting the activities of one Conservation District. Our Idaho Conservation Project Tracker website, www.conservation.idaho.gov, continues to communicate the significant accomplishments of Idaho's conservation partnership and the value of locally led and voluntary natural resource stewardship.

Part II – Performance Measures

Note: ISWCC has reworked its Strategic Plan and Performance Measures Report to more closely reflect DFM requirements. This year and through FY 2023, there will be two sections: New Performance Measures (FY2021 and future) and Old Performance Measures (FY2017-FY2020).

| Performance Measure New | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|--------|---------|---------|---------|---------|---------|
| District Support & Services | | | | | | |
| Percentage of Conservation Districts satisfied with services & programs provided | actual | --- | --- | --- | 78 | |
| | target | --- | --- | --- | 90 | 90 |
| Percentage of Conservation Districts satisfied with the effectiveness of the communications received from the Commission | actual | --- | --- | --- | 89 | |
| | target | --- | --- | --- | 90 | 90 |
| Percentage of requests submitted by Conservation Districts through the Technical Assistance Allocation Process (TAAP) that receive the requested assistance | actual | --- | --- | --- | 93 | |
| | target | --- | --- | --- | 90 | 90 |
| Conservation Programs & Services | | | | | | |
| Number of Conservation Reserve Enhancement Program (CREP) enrolled acres over which technical leadership and guidance is provided | actual | --- | --- | --- | 18,432 | |
| | target | --- | --- | --- | 20,000 | 15,000 |
| Acres improved with implementation of Best Management Practices (BMPs) and facilitated by Resource Conservation & Rangeland Development Program (RCRDP) funding | actual | --- | --- | --- | 331 | |
| | target | --- | --- | --- | 600 | 600 |

| Performance Measure New | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|--------|---------|---------|---------|---------|---------|
| Number of acres with Best Management Practices (BMPs) implemented to maintain and improve Ground Water Quality | actual | --- | --- | --- | 47,264 | |
| | target | --- | --- | --- | 54,000 | 50,000 |
| Percentage of Total Maximum Daily Load (TMDL) implementation plans completed within 18 months of the TMDL having been approved by the Environmental Protection Agency (EPA) | actual | --- | --- | --- | 90 | |
| | target | --- | --- | --- | 100 | 100 |
| Performance Measure New | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Communication & Outreach | | | | | | |
| Increase the number of newsletter subscribers | actual | --- | --- | --- | 22 | |
| | target | --- | --- | --- | 20 | 20 |
| Increase annual percentage of social media reach, likes and follows | actual | --- | --- | --- | 6 | |
| | target | --- | --- | --- | 10% | 10% |
| Increase number of additional partner projects in Tracker | actual | --- | --- | --- | 7 | |
| | target | --- | --- | --- | 6 | 6 |

| Performance Measure Old | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|--------|---|--|--|---------|---------|
| District Support & Services | | | | | | |
| 1. # of District Surveys on Commission Satisfaction - Strongly agree - Somewhat agree - Neutral - Somewhat Disagree - Disagree N/A | actual | 40 of 50 40% 48% 3% 5% 5% 0% | 58 of 50* 50% 30% 13% 7% 0% 0% | 32 of 50 57% 31% 0% 6% 9% 0% | | |
| | target | 50 of 50 34% 47% 7% 10% 2% 0% | 50 of 50 47.5% 47.5% 0% 2.5% 2.5% 0% | 50 of 50 47.5% 47.5% 0% 2.5% 2.5% 0% | --- | --- |
| 2. District five-year plans updated | actual | 50 | 50 | 50 | | |
| | target | 50 | 50 | 50 | --- | --- |
| 3. Technical Assistance Provided to Districts | | | | | | |
| | actual | 7,630/6,061 | 7,654/6,061 | 7,355/5,928 | | |

| Performance Measure Old | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|--------|----------------------------|----------------------------|-------------------------|---------|---------|
| # of technical assistance hours requested/awarded (new) | target | 7,400/6,100 | 7,400/6,100 | 7,500/6,000 | --- | --- |
| # of districts w/projects | actual | 42 | 40 | 40 | | |
| | target | 40 | 40 | 40 | --- | --- |
| # of new projects | actual | 19 | 29 | 22 | | |
| | target | 50 | 25 | 25 | --- | --- |
| # of ongoing projects | actual | 89 | 64 | 71 | | |
| | target | 100 | 100 | 75 | --- | --- |
| # of landowners served | actual | 407 | 536 | 436 | | |
| | target | 300 | 350 | 350 | --- | --- |
| 4. CREP Program Deliverables | | | | | | |
| Total Contracts | actual | 181 | 178 | 187 | | |
| | target | 160 | 201 | 201 | --- | --- |
| Total Acres | actual | 18,351 | 18,161 | 18,484 | | |
| | target | 17,500 | 20,000 | 20,000 | --- | --- |
| Certified Contracts | actual | 5 (95 total contracts) | 49** (144 total contracts) | 0 (144 total contracts) | | |
| | target | 10 | 8 | 5 | --- | --- |
| Certified Acres | actual | 1,837 (11,495 total acres) | 3,740 (15,235 total acres) | 0 (15,235 total acres) | | |
| | target | 800 | 500 | 350 | --- | --- |
| Water Conserved (new) | actual | 36,700 ac-ft. | 36,322 ac-ft. | 36,968 | | |
| | target | 36,000 ac-ft. | 40,000 ac-ft. | 40,000 ac-ft. | --- | --- |
| 5. Ground Water Quality/Nitrate Priority Areas | | | | | | |
| Acres Treated | actual | 43,778 | 47,704 | 53,436 | | |
| | target | 37,700 | 43,000 | 48,500 | --- | --- |
| Nitrates Reduced (lbs.) | actual | 147,500 | 152,500 | 170,500 | | |
| | target | 132,100 | 147,000 | 154,000 | --- | --- |
| Phosphorus Reduced (lbs.) | actual | 30,100 | 30,800 | 34,500 | | |
| | target | 26,500 | 29,500 | 31,500 | --- | --- |
| Sediment Reduced (tons) | actual | 151,400 | 155,500 | 175,000 | | |
| | target | 142,600 | 150,500 | 157,000 | --- | --- |
| 6. RCRDP Loan Program | | | | | | |
| # of new loans | actual | 12 | 7*** | 6 | | |
| | target | 12 | 15 | 15 | --- | --- |
| Total \$ conservation projects | actual | \$1,017,163 | \$391,374 | \$488,626 | | |
| | target | \$850,000 | 1,000,000 | 1,000,000 | --- | --- |

| Performance Measure Old | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|--------|------------|-----------|---------|---------|---------|
| Inquiries received | actual | 45 | 43 | 17 | | |
| | target | 50 | 55 | 55 | --- | --- |
| Applications submitted | actual | 17 | 19 | 11 | | |
| | target | 25 | 25 | 25 | --- | --- |
| Pending @ end of FY | actual | 0 | 0 | 1 | | |
| | target | 2 | 2 | 2 | --- | --- |
| Applications denied or withdrawn | actual | 5 | 3 | 4 | | |
| | target | 5 | 2 | 2 | --- | --- |
| Satisfied customers (new) | actual | 12 | 7 | 6 | | |
| | target | 5 | 15 | 15 | --- | --- |
| 7. TMDL Ag Implementation Plans (subject to DEQ priorities) | | | | | | |
| # of new plans assigned by DEQ (new) | actual | 3 | 7 | 2 | | |
| | target | 7 | 5 | 5 | --- | --- |
| Completed | actual | 5 | 10 | 11 | | |
| | target | 6 | 5 | 7 | --- | --- |
| In Progress | actual | 12 | 12 | 7 | | |
| | target | 12 | 12 | 12 | --- | --- |
| Pending | actual | 10 | 10 | 5 | | |
| | target | 19 | 10 | 10 | --- | --- |
| 8. Communications Note: Performance measures listed below in gray have been determined not to be meaningful for this report and will no longer be tracked. | | | | | | |
| Website (Total Visitors) | actual | 2635**** | 3,969 | 30,826 | | |
| | target | 74,000**** | 5,000**** | 5,000 | --- | --- |
| (Ave. Page Views) per visitor | actual | N/A † | N/A † | N/A † | | |
| | target | N/A † | N/A † | N/A † | --- | --- |
| (Ave. Hits/Day) | actual | 32,647 | N/A † | N/A † | | |
| | target | 33,000 | N/A † | N/A † | --- | --- |
| (Total Hits) | actual | 995,051 | N/A † | N/A † | | |
| | target | 1,020,000 | N/A † | N/A † | --- | --- |
| Facebook (impressions/# of posts)* | actual | N/A † | N/A † | N/A † | | |
| | target | N/A † | N/A † | N/A † | --- | --- |
| Facebook (Post Reach) | actual | 31,274 | 60,431 | 27,012 | | |
| | target | 50,000 | 50,000 | 65,000 | --- | --- |
| (New Page Likes) | actual | 40 | 61 | 123 | | |
| | target | 200 | 75 | 75 | --- | --- |
| Twitter (# of tweets) | actual | 35 | 157 | 220 | | |
| | target | 55 | 45 | 160 | --- | --- |
| (Twitter Impressions) | actual | 16,332 | N/A † | N/A † | | |
| | target | 11,200 | N/A † | N/A † | --- | --- |

| Performance Measure Old | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|--------|---------|---------|---------|---------|---------|
| (Profile Views) | actual | 559 | N/A † | N/A † | | |
| | target | 700 | N/A † | N/A † | --- | --- |
| (New Followers) | actual | 25 | 28 | 5 | | |
| | target | 200 | 50 | 50 | --- | --- |
| Newsletter subscriptions | actual | 632 | 744 | 784 | | |
| | target | 700 | 700 | 750 | --- | --- |

Performance Measure Explanatory Notes

* For FY 2019, 40 of the surveys returned were identified as being submitted by districts. Due to the option of submitting surveys anonymously, an additional 18 surveys could not be associated with any districts. This issue has been remedied in FY 2020.

** The increase in numbers of CREP certified contracts in FY 2019 was due to partners performing additional certifications.

*** The decrease in the number of new RCRDP loans is due to low interest rates and the extremely competitive lending environment.

**** Reporting methodology changed by website host in late FY 2017 leading to discrepancy in numbers the following year. Discrepancy has been accounted for and consistent data should once again be available to address FY 2019 target.

N/A † indicates that these performance measures are no longer to be included in annual reporting.


For More Information Contact

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Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: SOIL & WATER CONSERVATION COMMISSION



Director's Signature – Delwyne Trefz

8/23/2021
Date

Please return to:

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